

Ignite client code:

Directorates (50 chars)

- | | |
|----|---------------------|
| 1 | Executive & Council |
| 2 | Corporate Services |
| 3 | Community Services |
| 4 | Financial Services |
| 5 | |
| 6 | |
| 7 | |
| 8 | |
| 9 | |
| 10 | |

National KPAs (Do not edit)			KPI Type (Do not edit)		Municipal KPAs		
Ref	Full text	Short code	Ref	Full text	Ref	Full text	Short code
	Municipal Transformation and Institutional Development	MTID				Municipal Transformation and Institutional Development	MTID
1			1	Input	1		
2	Basic Service Delivery	BSD	2	Process	2	Basic Service Delivery	BSD
3	Local Economic Development	LED	3	Output	3	Local Economic Development	LED
	Municipal Financial Viability and Management	MFVM				Municipal Financial Viability and Management	MFVM
4			4	Outcome	4		
	Good Governance and Public Participation	GGPP				Good Governance and Public Participation	GGPP
5			5	Legal Reg.	5		
			6	N/A			

PRINCE ALBERT MUNICIPALITY

SDBIP 2009/10

Executive & Council																								
Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / Project	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)			(S, O, P)	(200 chars)		(100 chars)	(25 chars)	(100 chars)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)
Operational Performance																								
Council	Good Governance and public participation	Good Governance and public participation		Monthly Council Meetings		Process	Operational	Council meetings held	All	Speaker	4	Quarterly	1	1	1	1	1	1	1	1	1	1	1	1
Council	Good Governance and public participation	Good Governance and public participation		Special Council Meetings		Process	Operational	Attendance of meetings at least 80%	All	Speaker	80%	Ad hoc	80	80	80	80	80	80	80	80	80	80	80	80
Council	Good Governance and public participation	Good Governance and public participation		Executive Mayoral Committee Meetings		Process	Operational	EMC meetings held	All	Mayor	10	Monthly	1	1	1	1	1		1	1	1	1	1	1
Council	Good Governance and public participation	Good Governance and public participation		Community meetings		Outcome	Operational	Community meetings successfully held	All	Mayor	2	Bi-annually				1					1			
Council	Good Governance and public participation	Good Governance and public participation		Strategic planning session and approval of annual municipal strategy		Process	Strategic	Strategy session attended to determine municipal strategies	All	Mayor	1	Sep 09			1									
Council	Good Governance and public participation	Good Governance and public participation		Strategic planning session and approval of annual municipal strategy		Output	Strategic	IDP approved	All	Council	1	Feb 10							1					
Council	Good Governance and public participation	Good Governance and public participation		Councillor Training plan		Outcome	Operational	Assessment and drafting of plan	All	Speaker	1	Apr 10			20					60	100		100	
Council	Good Governance and public participation	Good Governance and public participation		Reporting of the 2008/09 performance		Output	Operational	Annual Report approved	All	Council	1	Mar 10								1				
Council	Good Governance and public participation	Good Governance and public participation		Performance Framework adherence		Process	Operational	Performance reviews completed	All	Mayor	4	Quarterly			1		1							1
Council	Good Governance and public participation	Good Governance and public participation		Performance Framework adherence		Output	Operational	MM performance contract approved	All	Mayor	1	Jul 10	1							1				
Council	Good Governance and public participation	Good Governance and public participation		SDBIP approval and reviews		Output	Strategic	SDBIP approved within 28 days after budget	All	Mayor	1	Jun10												1
Council	Financial viability and Management	Financial viability and Management		Strategic and sustainable budgeting		Output	Strategic	2010/11 Budget approved before the legislative deadline	All	Mayor	1	May 10											1	1
Council	Financial viability and Management	Financial viability and Management		Strategic and sustainable budgeting		Output	Strategic	2008/09 Revised budget approved before the legislative deadline	All	Mayor	1	Jan 10							1		1			
Council	Financial viability and Management	Financial viability and Management		Effective expenditure and revenue management		Process	Operational	Monitoring of revenue and expenditure and decisions on essential steps if necessary	All	Mayor	12	Monthly	1	1	1	1	1	1	1	1	1	1	1	1
Municipal Manager	Financial viability and Management	Financial viability and Management		SDBIP reporting to council		process	Operational	Timesous reporting to Mayor before due dates	All	Municipal manager	100%	% within required timeframe	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	Financial viability and Management	Financial viability and Management		Implementation of internal audit queries from date of final report		process	Operational	% of queries rectified within 6 months	All	Municipal manager	80%	% queries rectified	80	80	80	80	80	80	80	80	80	80	80	80
Municipal Manager	Financial viability and Management	Financial viability and Management		Management of external audit queries		Process	Operational	No of audit queries completed within 30 days	All	Municipal manager	100	% of target achieved			70			100						
Municipal Manager	Good Governance & Public Participation	Good Governance & Public Participation		Verbal complaints received by the Mayor and full-time Councillors are attended to		process	Operational	Alert to complaints: % within 3 days	All	Municipal manager	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	Good Governance & Public Participation	Good Governance & Public Participation		Resolutions taken by the Executive Mayor comply with legislative requirements		process	Operational	% Support and advice within 24 hours	All	Municipal manager	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	Good Governance & Public Participation	Good Governance & Public Participation		Advise to all Councillors about legislative requirements when queries are received		process	Operational	% advise within 24 hours	All	Municipal manager	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	Good Governance & Public Participation	Good Governance & Public Participation		Advise the Speaker on procedures to be followed and investigations on any alleged breach of the Code of Conduct for Councillors		process	Operational	% Advise within 24 hours	All	Municipal manager	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	Good Governance & Public Participation	Good Governance & Public Participation		Distribution of municipal newsletters		Process	Operational	At least 4 newsletters distributed annually	All	Municipal manager	4	Quarterly			1			1			1			1
Municipal Manager	Good Governance & Public Participation	Good Governance & Public Participation		Preparation and submission of SDBIP 2009/10		Output	Strategic	Submit SDBIP within 28 days after budget approval to mayor	All	Municipal manager	1	28 days after budget approval												1
Municipal Manager	Good Governance & Public Participation	Good Governance & Public Participation		Sustainable management of IGR over a wide spectrum in order to enhance integrated development planning		Process	Strategic	100% of attendance by applicable snr manager	All	Municipal manager	10	Monthly	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	Good Governance & Public Participation	Good Governance & Public Participation		Liaison with Leadership team on a weekly basis		Process	Strategic	Meetings with management team per month	All	Municipal manager	95%	Weekly	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	Good Governance & Public Participation	Good Governance & Public Participation		Implementation of Council resolutions		Outcome	Operational	Items implemented within required timeframe	All	Municipal manager	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	Good Governance & Public Participation	Good Governance & Public Participation		Development of human resources		Outcome	Operational	Guidance and support provided to staff measured by complaints	All	Municipal manager	80%	Ongoing	80	80	80	80	80	80	80	80	80	80	80	80
Municipal Manager	Municipal Financial Viability and Management	Municipal Financial Viability and Management		Annual municipal budget and adjustment estimates		Process	Operational	Annual budget approved and monitoring of implementation	All	Municipal manager	1	May 10					60%						100%	
Municipal Manager	Municipal Financial Viability and Management	Municipal Financial Viability and Management		Annual municipal budget and adjustment estimates		Output	Operational	Submit to the mayor a statement of the municipality's budget	All	Municipal manager	12	10 working days after month-end	1	1	1	1	1	1	1	1	1	1	1	1
Municipal Manager	Municipal Financial Viability and Management	Municipal Financial Viability and Management		Ensure proper procurement practices		Outcome	Operational	No of successful appeals against municipality on the awarding of tenders.	All	Municipal manager	0	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Manager	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Review of organisational structure		Process	Strategic	Review of approved organisational structure of the organisation	All	Municipal manager	1	Annual review												1
Municipal Manager	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Ensure that all correspondence marked out to the Administration Segment receives attention within three (5) working days after receipt from the Registration office.		process	Operational	% within 5 working days	All	Municipal manager	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Communication policy		Output	Strategic	Compile Communication Policy and obtain council approval	All	Municipal manager	100%	Jan-10												100
Municipal Manager	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		CDW's.		process	Operational	Mentor and support of CDW's.	All	Municipal manager	100%	Ongoing	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	Good Governance & Public Participation	Good Governance & Public Participation		Updated policies, procedures and contracts		process	Operational	Review and update of policies, procedures and contracts six monthly	All	Municipal manager	100%	Dec and June annually					100							100
Municipal Manager	Good Governance & Public Participation	Good Governance & Public Participation		System of delegations		process	Operational	Review and update of delegation manual	All	Municipal manager	1 manual	Nov 09				1								
Municipal Manager	Good Governance & Public Participation	Good Governance & Public Participation		System of delegations		process	Operational	Circulate a report in respect of all delegated powers exercised by all office bearers and officials to all Councillors on a quarterly basis	All	Municipal manager	4 reports	Quarterly			1			1			1			1

Municipal Manager

Date

Mayor

Date

Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / Project	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09	31-Aug-09	30-Sep-09	31-Oct-09	30-Nov-09	31-Dec-09	31-Jan-10	28-Feb-10	31-Mar-10	30-Apr-10	31-May-10	30-Jun-10
Internal Audit	Good Governance & Public Participation	Good Governance & Public Participation		Risk based audit plan		Process	Operational	Approval and submission of risk-based audit plan	All	Internal Auditor	100%	% compliance by Aug 09		100										
Internal Audit	Good Governance & Public Participation	Good Governance & Public Participation		Risk based audit plan		Output	Operational	Executing audit plan	All	Internal Auditor	100%	Continuously	100	100	100	100	100	100	100	100	100	100	100	100
Internal Audit	Good Governance & Public Participation	Good Governance & Public Participation		Functioning Audit Committee		Process	Operational	Supporting audit committee meetings	All	Internal Auditor	100%	# meetings supported	1	1	1	1	1			1	1	1	1	1
Internal Audit	Good Governance & Public Participation	Good Governance & Public Participation		Implementation of internal audit recommendations		Process	Operational	Confirmation that ad-hoc internal auditing and investigative instructions are finalised and report issued within 30 working days	All	Internal Auditor	100%	Continuously	100	100	100	100	100	100	100	100	100	100	100	100
Internal Audit	Good Governance & Public Participation	Good Governance & Public Participation		Number of audits undertaken		Output	Operational	The total number of internal audit reports prepared (Section 62(1)(c) of the MFMA)	All	Internal Auditor	2	Number of reports					1						1	

Municipal Manager

Date

Mayor

Date

Corporate Services																								
Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / Project (S, O, P)	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
(50 chars)	(100 chars)	(Short code)	(100 chars)	(100 chars)				(200 chars)		(100 chars)	(25 chars)	(100 chars)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)
Operational Performance																								
Committee Services	Good Governance and public participation	Good Governance and public participation		All Council Resolutions to be delivered to different Directorates within 5 days		process	Operational	% resolutions delivered within 5 days	All	H: Committee Services	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Committee Services	Good Governance and public participation	Good Governance and public participation		Timely compilation and distribution of Agendas for all Committee Meetings		process	Operational	% agendas distributed within 48 hours prior to meetings	All	H: Committee Services	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Committee Services	Good Governance and public participation	Good Governance and public participation		Timely compilation and distribution of Agendas for all Council Meetings		process	Operational	% Agendas distributed within 7 days prior to meetings	All	H: Committee Services	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Committee Services	Good Governance and public participation	Good Governance and public participation		Timely compilation and distribution of agendas for all Ward committee meetings		process	Operational	% distributed 7 days before meeting	All	H: Committee Services	95%	Monthly	95	95	95	95	95	95	95	95	95	95	95	95
Committee Services	Good Governance and public participation	Good Governance and public participation		Ward Meetings		output	Strategic	48 Meetings hld	All	H: Committee Services	48	Monthly	4	4	4	4	4	4	4	4	4	4	4	4
Committee Services	Good Governance and public participation	Good Governance and public participation		Administrative support to ward committees		Process	Operational	Minutes prepared and distributed 7days before meeting	All	H: Committee Services	100%	quarterly	100	100	100	100	100	100	100	100	100	100	100	100
Committee Services	Good Governance and public participation	Good Governance and public participation		Distribution of ward committee resolutions		Process	Operational	% of resolutions distributed	All	H: Committee Services	100%	quarterly	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Submission of employment equity plan		Output	O	Annual submission of plan	All	H: Human Resources	1	30-Sep			100%									
Human Resources	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Disciplinary actions to be completed within 40 days		process	O	% Disciplinary actions completed within 40 days	All	H: Human Resources	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Human Resources	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Submission of skills development plan		output	O	Submission by 30 June each year	All	H: Human Resources	100%	30-Jun								30%				100%
Human Resources	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Percentage of skills development levy claimed back from skills development fund		output	Operational	Total rand value of levy claimed back as a percentage of total levy paid to Skills Development Fund	All	H: Human Resources	70%	R-value as a %	0	0	0	0	0	0	0	0	0	0	0	70
Human Resources	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Development and Implementation of the Skills Development Plan		output	Operational	Skills Development Plan adopted by Council	All	H: Human Resources	1	plan adopted	0	0	0	0	0	0	0	0	0	0	0	1
Human Resources	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Average speed of recruitment from advert to offer letter		Output	Operational	Number of days between offer letter sent to accepted candidates and from dates of adverts first appeared in appropriate documents (Excluding section 57 appointments)	All	H: Human Resources	90	# of days	90	90	90	90	90	90	90	90	90	90	90	90
Human Resources	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Induction of new employees		output	Operational	% Newly employed inducted	All	H: Human Resources	80%	quarterly	80	80	80	80	80	80	80	80	80	80	80	80
Human Resources	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Submission of Quarterly Training report to LGSETA		process	Operational	4 reports p.a.	All	H: Human Resources	100%	quarterly	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Submission of Monthly Training report to LGSETA		process	Operational	12 reports p.a.	All	H: Human Resources	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Labour relations		process	Operational	Provision of LRF support service with regard to compilation and distribution of agendas and minutes	All	H: Human Resources	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Design and Implementation of the Occupational Health and Safety Plan		process	Operational	Occupational Health and Safety Plan adopted by Council	All	H: Human Resources	1	plan adopted	0	0	0	0	0	0	0	0	0	0	0	1
Human Resources	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Continuous safety risk assessment		process	Operational	Presentation to relevant committee of agreed full health and safety risk assessment for all areas of Municipality activities	All	H: Human Resources	12	Monthly presentations	1	1	1	1	1	1	1	1	1	1	1	1
Insurance	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Timorous submission of claims to insurers		Output	Operational	80% of all claims submitted within one week	All	H: Insurance	80%	target achieved	80	80	80	80	80	80	80	80	80	80	80	80
Insurance	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Maintenance of Contract Management		process	Operational	Maintain and monitor all contracts captured on collaborator system	All	H: Insurance	100%	Continuous	0	0	90	0	0	90	0	0	95	0	0	100
Insurance	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Insurance Portfolio		Output	Operational	Insure adequate coverage of Councils Assets and review of Councils Insurance portfolio	All	H: Insurance	1	100% coverage	0	0	0	0	0	0	0	0	0	0	0	100

Municipal Manager

Date

Mayor

Date

Community and Technical Services

Sub-Directorate (50 chars)	Municipal KPA (100 chars)	National KPA (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project Reference	KPI Type	Strategic / Operational (S, O, P)	KPI Definition (200 chars)	Wards	Programme Driver (100 chars)	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	31-Jul-09 Target (Num. only)	31-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
Capital Projects																								
Raad Alg Uitgawe	Basic Service Delivery	Basic Service Delivery		Raad Alg Uitgawe	201/1	Output	P	% of budget spent		Manager: Community and Technical Services	100%	% completed	0	83	100									
Publieke Werke	Basic Service Delivery	Basic Service Delivery		Publieke Werke	215/1	Output	P	% of budget spent		Manager: Community and Technical Services	200%	% completed	0	0	0	0	0	0	0	0	100			
Publieke Werke	Basic Service Delivery	Basic Service Delivery		Publieke Werke	215/2	Output	P	% of budget spent		Manager: Community and Technical Services	300%	% completed	0	50	100									
Publieke Werke	Basic Service Delivery	Basic Service Delivery		Publieke Werke	215/3	Output	P	% of budget spent		Manager: Community and Technical Services	400%	% completed	0	100										
Publieke Werke	Basic Service Delivery	Basic Service Delivery		Publieke Werke	215/4	Output	P	% of budget spent		Manager: Community and Technical Services	500%	% completed	0	40	80	100								
Raad Alg Uitgawe	Basic Service Delivery	Basic Service Delivery		Raad Alg Uitgawe	215/5	Output	P	% of budget spent		Manager: Community and Technical Services	600%	% completed	0	0	0	0	100							
Watervoorsiening	Basic Service Delivery	Basic Service Delivery		Watervoorsiening	222/1	Output	P	% of budget spent		Manager: Community and Technical Services	700%	% completed	0	0	0	13	25	38	50	63	75	88	100	
Behuising	Basic Service Delivery	Basic Service Delivery		Behuising	268/1	Output	P	% of budget spent		Manager: Community and Technical Services	800%	% completed	0	0	28	71	100							
Behuising	Basic Service Delivery	Basic Service Delivery		Behuising	268/2	Output	P	% of budget spent		Manager: Community and Technical Services	900%	% completed	0	0	0	0	0	0	25	54	84	91	91	100
Operational Performance																								
Manager: Community and Technical Services	Financial viability and Management	Financial viability and Management		SDBIP reporting to council		process	Operational	Timeous reporting to MM before due dates	All	Manager: Community and Technical Services	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100
Manager: Community and Technical Services	Financial viability and Management	Financial viability and Management		Implementation of internal audit queries from date of final report		process	Operational	% of queries rectified within 6 months	All	Manager: Community and Technical Services	80%	% queries rectified	80	80	80	80	80	80	80	80	80	80	80	80
Manager: Community and Technical Services	Financial viability and Management	Financial viability and Management		Management of external audit queries		Process	Operational	No of audit queries completed within 30 days	All	Manager: Community and Technical Services	100	% of target achieved			70		100							
Manager: Community and Technical Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Submission of Annual Report information		Output	Operational	Departmental Report submitted by 30 November	All	Manager: Community and Technical Services	1	Nov 09					1							
Manager: Community and Technical Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Ensure proper procurement practices		Outcome	Operational	No of successful appeals against municipality on the awarding of tenders.	All	Manager: Community and Technical Services	0%	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0
Manager: Community and Technical Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Assignments from municipal manager		Outcome	Operational	Assignment implemented within required timeframes	All	Manager: Community and Technical Services	100%	% of assignments addressed	100	100	100	100	100	100	100	100	100	100	100	100
Manager: Community and Technical Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Achievement of employment equity targets		Process	Strategic	% of employment equity targets of positions filled achieved	All	Manager: Community and Technical Services	TBC	% of target achieved												
Manager: Community and Technical Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Liaison with Leadership		Process	Strategic	Meetings with management team per month	All	Manager: Community and Technical Services	80%	% Bi-weekly meetings	80	80	80	80	80	80	80	80	80	80	80	80
Manager: Community and Technical Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Implementation of Council resolutions		Outcome	Operational	Items implemented within required timeframe	All	Manager: Community and Technical Services	100%	% delivered within required timeframe	100	100	100	100	100	100	100	100	100	100	100	100
Manager: Community and Technical Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Development of human resources		Outcome	Operational	Guidance and support provided to staff measured by complaints	All	Manager: Community and Technical Services	5	# of complaints allowed			25		50		75				100	
Manager: Community and Technical Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Skills Development		Output	Operational	# of targeted individuals trained	All	Manager: Community and Technical Services	8	% trained					30		70				100	
Manager: Community and Technical Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Ensure proper implementation of the Performance Management System including review		Process	Operational	Quarterly Review in accordance with PMS Framework	All	Manager: Community and Technical Services	4	quarterly reviews	0	0	1	0	0	1	0	0	1	0	0	1
Manager: Community and Technical Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Ensure that all correspondence marked out to the Administration Segment receives attention within three (5) working days after receipt from the Registration office.		process	Operational	% within 5 working days	All	Manager: Community and Technical Services	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Planning and land use	Basic Service Delivery	Basic Service Delivery		Land Use Management		Process	Operational	Processing of Land Use Applications within prescribed timeframes	1	Manager Town planning and land use	95%	% within prescribed timeframes	95	95	95	95	95	95	95	95	95	95	95	95
Planning and land use	Basic Service Delivery	Basic Service Delivery		Land Use Management		Process	Operational	Processing of Removal of title restrictions applications within prescribed timeframes	1	Manager Town planning and land use	95%	% within prescribed timeframes	95	95	95	95	95	95	95	95	95	95	95	95
Planning and land use	Basic Service Delivery	Basic Service Delivery		Land Use Management		Process	Operational	Maintenance of Land use records	1	Manager Town planning and land use	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Planning and land use	Basic Service Delivery	Basic Service Delivery		Management of municipal property data		Process	Operational	Maintenance of municipal property data files (title deeds, etc)	1	Manager Town planning and land use	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Planning and land use	Basic Service Delivery	Basic Service Delivery		Zoning certificates issued		output	Operational	95% of zoning certificates issued within 5 working days		Manager Town planning and land use	100%	% completed	100	100	100	100	100	100	100	100	100	100	100	100
Planning and land use	Basic Service Delivery	Basic Service Delivery		Processes for the use applications processed		output	Operational	90% of land use applications processed within 120 days		Manager Town planning and land use	90%	% completed	90	90	90	90	90	90	90	90	90	90	90	90
Planning and land use	Basic Service Delivery	Basic Service Delivery		Approval of building plans		output	Operational	90% of building plans approved/processed within 30 days		Manager Town planning and land use	90%	% completed	90	90	90	90	90	90	90	90	90	90	90	90
Planning and land use	Basic Service Delivery	Basic Service Delivery		Building line relaxation approvals		output	Operational	90% of building line relaxations approved within 30 days		Manager Town planning and land use	90%	% completed	90	90	90	90	90	90	90	90	90	90	90	90

Municipal Manager

Date

Mayor

Date

PRINCE ALBERT MUNICIPALITY

SDBIP 2009/10

Sub-Directorate (50 chars)	Municipal KPA (100 chars)	National KPA (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project Reference	KPI Type	Strategic / Operational (S, O, P)	KPI Definition (200 chars)	Wards	Programme Driver (100 chars)	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	31-Jul-09 Target (Num. only)	31-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
Planning and land use	Basic Service Delivery	Basic Service Delivery		Zoning certificates issued		output	Operational	95% of zoning certificates issued within 5 working days		Manager Town planning and land use	100%	% completed	100	100	100	100	100	100	100	100	100	100	100	
Planning and land use	Basic Service Delivery	Basic Service Delivery		Processes for the use applications processed		output	Operational	90% of land use applications processed within 120 days		Manager Town planning and land use	90%	% completed	90	90	90	90	90	90	90	90	90	90	90	
Planning and land use	Basic Service Delivery	Basic Service Delivery		Maintenance of Spatial Development Framework.		process	Operational	Review and Public participation of Spatial Development Framework in order to determine land use needs	1	Manager Town planning and land use	100%	Jun-10											100	
IDP	Good Governance and public participation	Good Governance and public participation		Annual Review of Targets		Process	Operational	Annual Targets determined	All	Manager IDP	1	Target set complete	0	0	0	0	0	0	0	0	0	0	0	1
IDP	Good Governance and public participation	Good Governance and public participation		IDP Reviewed		Output	Strategic	5 year IDP reviewed in accordance with section 34a of the MSA no 32 of 2000 and Hermanus Declaration of 10-11 March 2005	All	Manager IDP	1	31-Mar-10	0	0	0	0	0	0	0	0	1	0	0	0
IDP	Good Governance and public participation	Good Governance and public participation		Integrated Development Plan		Output	Operational	Integrated Development Plan approved by 31 May Annually	All	Manager IDP	1	IDP approved 31 May	0	0	0	0	0	0	0	0	0	0	0	1
IDP	Good Governance and public participation	Good Governance and public participation		Number of public consultation meetings held for the new IDP / Krynasa 2020 initiative / and Budget		Output	Strategic	Advertise public consultation meetings held in connection with drafting the new IDP and Budget	All	Manager IDP	13	# of initiatives	0	0	1	0	0	1	0	0	3	0	0	8
IDP	Good Governance and public participation	Good Governance and public participation		Engagements with communities		Process	Operational	Representation of Department at engagements with communities	All	Manager IDP	100%	Total number of engagements not attended. 0 = 100%	100	100	100	100	100	100	100	100	100	100	100	100
IDP	Good Governance and public participation	Good Governance and public participation		Community Empowerment		Output	Operational	No of actual meetings (with vulnerable groups, and Public meetings)	All	Manager IDP	11	Planned no of meetings for the Year	2	2	2	2	2	2	2	2	2	2	2	1
IDP	Good Governance and public participation	Good Governance and public participation		IDP review		Output	Strategic	Project planning for 2010/11	All	Manager IDP	100%	Feb-10								100				
IDP	Good Governance and public participation	Good Governance and public participation		IDP review		Output	Strategic	Approval of draft IDP	All	Manager IDP	100%	Mar-10								100				
IDP	Good Governance and public participation	Good Governance and public participation		IDP review		Output	Strategic	Approval of final IDP	All	Manager IDP	100%	May-10											100	
IDP	Good Governance and public participation	Good Governance and public participation		IDP review		Output	Strategic	Sending of copies to all applicable provincial and national departments	All	Manager IDP	100%	Jun-10												100
IDP	Good Governance and public participation	Good Governance and public participation		Reporting of the 2008/09 performance		Output	Operational	Compilation of Annual Report	All	Manager IDP	1	Mar 10									1			
IDP	Good Governance and public participation	Good Governance and public participation		Annual report adopted		Output	Strategic	Report in accordance with the Requirements of s127 of the MFMA	All	Manager IDP	1	31-Jan-10							1					
IDP	Good Governance and public participation	Good Governance and public participation		Oversight report adopted by 31 March		Output	Operational	Report in accordance with the Requirements of s129 of the MFMA	All	Manager IDP	1	31-Mar-10									1			
LED	Local Economic Development	Local Economic Development		LED strategy		Output	Strategic	Review and update of LED strategy	All	Manager LED	1	31-Mar-10									1			
Libraries	Basic Service Delivery	Basic Service Delivery		Reduction of stock (books videos CDs etc) losses		output	Operational	% value of lost books	All	H- Libraries	9%	% stock losses	5	5	5	5	5	5	5	5	5	5	5	5
Libraries	Basic Service Delivery	Basic Service Delivery		Library exhibitions held		output	Operational	Exhibitions 12 per year	All	H- Libraries	12	# per year	1	1	1	1	1	1	1	1	1	1	1	1
Libraries	Basic Service Delivery	Basic Service Delivery		Visits of Infantsgroups to library		process	Operational	Visits 24 per year	All	H- Libraries	24	# per year	2	2	2	2	2	2	2	2	2	2	2	2
Housing	Basic Service Delivery	Basic Service Delivery		Housing		process	Operational	Maintained housing waiting list	All	H- Housing	100%	Jun-10	100	100	100	100	100	100	100	100	100	100	100	100
Public Safety	Basic Service Delivery	Basic Service Delivery		Implement By-laws on law enforcement in municipal area		process	Operational	Items implemented within required timeframe	All	Manager Public Safety	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Public Safety	Basic Service Delivery	Basic Service Delivery		Response to call-outs for disaster management		process	Operational	95% of call outs responded to within 15 minutes	All	Manager Public Safety	95%	% of target achieved	95	95	95	95	95	95	95	95	95	95	95	95
Public Safety	Basic Service Delivery	Basic Service Delivery		Maintenance and inspection of fire hydrants.		process	Operational	Inspection of fire hydrants and report monthly	All	Manager Public Safety	12 reports	# of reports	1	1	1	1	1	1	1	1	1	1	1	1
Public Safety	Basic Service Delivery	Basic Service Delivery		Disaster Management		Output	Operational	Revise and update plan	All	Manager Public Safety	100%	Jun-10												100
Public Safety	Basic Service Delivery	Basic Service Delivery		Disaster Management		process	Operational	Co-ordination of role players	All	Manager Public Safety	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Public Safety	Basic Service Delivery	Basic Service Delivery		Disaster Management		Output	Operational	Attendance of provincial meetings	All	Manager Public Safety	100%	Quarterly												
Public Safety	Basic Service Delivery	Basic Service Delivery		Community Policing forums		process	Operational	Attendance and provide input in CPF meetings	All	Manager Public Safety	100%	% of meetings attended	100	100	100	100	100	100	100	100	100	100	100	100
Public Safety	Basic Service Delivery	Basic Service Delivery		Collection of motor vehicle registration and licensing fees		process	Operational	Service available 20 days per month	All	Manager Public Safety	20	# of days available	20											
Public Safety	Basic Service Delivery	Basic Service Delivery		Effective ICR		process	Operational	Meeting with motor registration working group - provincial	All	Manager Public Safety	100%	Quarterly			100						100			100
Public Safety	Basic Service Delivery	Basic Service Delivery		Maintenance of equipment of test centre		process	Operational	Daily availability	All	Manager Public Safety	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Public Safety	Basic Service Delivery	Basic Service Delivery		Finalize daily closing of Motor registration an licensing fees and transfer		process	Operational	within 24 hours	All	Manager Public Safety	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Public Safety	Basic Service Delivery	Basic Service Delivery		Inspection of vehicles		process	Operational	To spend a maximum of 45 min (handling time) per vehicle but within the framework of SABS Practice Code 0216 when approved	All	Manager Public Safety	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Public Safety	Basic Service Delivery	Basic Service Delivery		Inspection of vehicles		process	Operational	Pay over R46.50 per card - levy to ProdBa within Provincial requirements.	All	Manager Public Safety	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Public Safety	Basic Service Delivery	Basic Service Delivery		Inspection of vehicles		process	Operational	To satisfy the SABS Inspectorate's requirements 100%	All	Manager Public Safety	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Public Safety	Basic Service Delivery	Basic Service Delivery		Speed Law enforcement		process	Operational	100 speed fines per month	All	Manager Public Safety	100	# of fines	100	100	100	100	100	100	100	100	100	100	100	100
Public Safety	Basic Service Delivery	Basic Service Delivery		Organised Law enforcement operations		process	Operational	12 Law enforcement operations	All	Manager Public Safety	12	1 per month	1	1	1	1	1	1	1	1	1	1	1	1
Public Safety	Basic Service Delivery	Basic Service Delivery		Actual testing which took place as planned		process	Operational	95% of all appointments for testing completed	All	Manager Public Safety	95%	% of actual tests which takes place	95	95	95	95	95	95	95	95	95	95	95	95
Public Safety	Basic Service Delivery	Basic Service Delivery		Service availability during regular hours		process	Operational	Days per month that Service is available	All	Manager Public Safety	20	Planned average no of days that service will be available per month	20	20	20	20	20	20	20	20	20	20	20	20
Water, Streets and Sanitation	Basic Service Delivery	Basic Service Delivery		Management of Water Services		process	Operational	Water samples taken on a monthly basis.	All	Head: Water, streets and storm water	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Water, Streets and Sanitation	Basic Service Delivery	Basic Service Delivery		Management of Water Services		process	Operational	Maintenance and repair of water meters according to water meter audit and according to approved budget	All	Head: Water, streets and storm water	100%	100% of budget spent		25			50			75				100
Water, Streets and Sanitation	Basic Service Delivery	Basic Service Delivery		Management of Water Services		process	Operational	Effective water services provision for 365 days per year	All	Head: Water, streets and storm water	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Water, Streets and Sanitation	Basic Service Delivery	Basic Service Delivery		Management of Water Services		process	Operational	Maintenance of water supply system according to water services development plan and budget	All	Head: Water, streets and storm water	100%	100% of budget spent		25			50			75				100
Water, Streets and Sanitation	Basic Service Delivery	Basic Service Delivery		Management of Water Services		process	Operational	Availability of personnel 24 hours per day according to standby list	All	Head: Water, streets and storm water	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Water, Streets and Sanitation	Basic Service Delivery	Basic Service Delivery		Management of Water Services		Output	Operational	Fire Hydrants: Maintenance according to plan and budget	All	Head: Water, streets and storm water	100%	100% of budget spent		25			50			75				100
Water, Streets and Sanitation	Basic Service Delivery	Basic Service Delivery		To operate the purification works		process	Operational	Effective operation of purification works for 365 days per year	All	Head: Water, streets and storm water	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100

Municipal Manager

Date

Mayor

Date

Sub-Directorate (50 chars)	Municipal KPA (100 chars)	National KPA (Short code)	Objective / Programme (100 chars)	KPI Name (100 chars)	Capital Project Reference	KPI Type	Strategic / Operational (S, O, P)	KPI Definition (200 chars)	Wards	Programme Driver (100 chars)	Baseline (25 chars)	Target Unit / Calculation Meth. (100 chars)	31-Jul-09 Target (Num. only)	31-Aug-09 Target (Num. only)	30-Sep-09 Target (Num. only)	31-Oct-09 Target (Num. only)	30-Nov-09 Target (Num. only)	31-Dec-09 Target (Num. only)	31-Jan-10 Target (Num. only)	28-Feb-10 Target (Num. only)	31-Mar-10 Target (Num. only)	30-Apr-10 Target (Num. only)	31-May-10 Target (Num. only)	30-Jun-10 Target (Num. only)
Water, Streets and Sanitation	Basic Service Delivery	Basic Service Delivery		To remove blockages		process	Operational	The same day as reported and monthly reporting	All	Head: Water, streets and storm water	12 reports	% of target achieved	1	1	1	1	1	1	1	1	1	1	1	1
Water, Streets and Sanitation	Basic Service Delivery	Basic Service Delivery		Storm water		process	Operational	Clearing of storm water system once a year before winter	All	Head: Water, streets and storm water	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Water, Streets and Sanitation	Basic Service Delivery	Basic Service Delivery		Maintenance of roads		process	Operational	Repair of potholes and curbs on a daily basis as per inspection list and approved budget	All	Head: Water, streets and storm water	100%	100% of budget spent			25			50			75			100
Water, Streets and Sanitation	Basic Service Delivery	Basic Service Delivery		Maintenance of roads		process	Operational	The efficient and effective management and maintenance of roads infrastructure and assets according to budget	All	Head: Water, streets and storm water	100%	100% of budget spent			25			50			75			100
Water, Streets and Sanitation	Basic Service Delivery	Basic Service Delivery		Grading of gravel roads three monthly		process	Operational	three monthly	All	Head: Water, streets and storm water	100%	100%			100			100			100			100
Water, Streets and Sanitation	Basic Service Delivery	Basic Service Delivery		Replace valves; do preventative maintenance; reduce water losses		process	Operational	maintenance programme in place and executed	All	Head: Water, streets and storm water	100%	Ongoing	100	100	100	100	100	100	100	100	100	100	100	100
Water, Streets and Sanitation	Basic Service Delivery	Basic Service Delivery		Repair pipe burst within 6 hours		process	Operational	% repaired in time	All	Head: Water, streets and storm water	100%	Ongoing	100	100	100	100	100	100	100	100	100	100	100	100
Parks, gardens and amenities	Basic Service Delivery	Basic Service Delivery		The removal of domestic waste at all residences in all residential areas		process	Operational	Once per week	All	Head: Parks, gardens and amenities	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Parks, gardens and amenities	Basic Service Delivery	Basic Service Delivery		Cleaning of open spaces, streets and other on quarterly basis		Outcome	Operational	complaints per 1000 households	All	Head: Parks, gardens and amenities	100%	100%	100	100	100	100	100	100	100	100	100	100	100	100

Municipal Manager

Date

Mayor

Date

PRINCE ALBERT MUNICIPALITY

SDBIP 2009/10

Sub-Directorate		Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / Project (S, O, P)	KPI Definition	Wards	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
(50 chars)		(100 chars)	(Short code)	(100 chars)	(100 chars)				(200 chars)		(30 chars)	(100 chars)	(25 chars)	(100 chars)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	(Num. only)	
Capital Projects																										
Electricity	Basic Service Delivery	Basic Service Delivery		Lynopgraderings	20771	Output	Project	% of budget spent			Director: Financial Services	100%	% completed	0	0	3	18	38	48	50	63	75	88	100		
Director: Financial Services	Basic Service Delivery	Basic Service Delivery		Torwasting	20771	Output	Project	% of budget spent			Director: Financial Services	100%	% completed	10	30	40	50	70	90	100						
Operational Performance																										
Director: Financial Services	Financial viability and Management	Financial viability and Management		SDBIP reporting to council		process	Operational	Timeous reporting to MM before due dates	All		Director: Financial Services	100%	Monthly	100	100	100	100	100	100	100	100	100	100	100	100	
Director: Financial Services	Financial viability and Management	Financial viability and Management		Implementation of Internal audit queries from date of final report		process	Operational	% of queries rectified within 6 months	All		Director: Financial Services	80%	% queries rectified	80	80	80	80	80	80	80	80	80	80	80	80	
Director: Financial Services	Financial viability and Management	Financial viability and Management		Management of external audit queries		Process	Operational	No of audit queries completed within 30 days	All		Director: Financial Services	100	% of target achieved			70			100							
Director: Financial Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Submission of Annual Report information		Output	Operational	Departmental Report submitted by 30 November	All		Director: Financial Services	1	Nov 09					1								
Director: Financial Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Ensure proper procurement practices		Outcome	Operational	No of successful appeals against municipality on the awarding of tenders.	All		Director: Financial Services	0%	% of successful appeals	0	0	0	0	0	0	0	0	0	0	0	0	
Director: Financial Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Assignments from municipal manager		Outcome	Operational	Assignment implemented within required timeframes	All		Director: Financial Services	100%	% of assignments addressed	100	100	100	100	100	100	100	100	100	100	100	100	
Director: Financial Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Achievement of employment equity targets		Process	Strategic	% of employment equity targets of positions filled achieved	All		Director: Financial Services	TBC	% of target achieved													
Director: Financial Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Liaison with Leadership		Process	Strategic	Participation in directors meeting	All		Director: Financial Services	80%	% Bi-weekly meetings	80	80	80	80	80	80	80	80	80	80	80	80	
Director: Financial Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Liaison with Leadership		Process	Strategic	Meetings with management team per month	All		Director: Financial Services	80%	% Bi-weekly meetings	80	80	80	80	80	80	80	80	80	80	80	80	
Director: Financial Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Implementation of Council resolutions		Outcome	Operational	Items implemented within required timeframe	All		Director: Financial Services	100%	% delivered within required timeframe	100	100	100	100	100	100	100	100	100	100	100	100	
Director: Financial Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Development of human resources		Outcome	Operational	Guidance and support provided to staff measured by complaints	All		Director: Financial Services	100%	# of complaints allowed			25			50			75			100	
Director: Financial Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Skills Development		Output	Operational	# of targeted individuals trained	All		Director: Financial Services	8	% trained					30			70				100	
Director: Financial Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Ensure proper implementation of the Performance Management System including review		Process	Operational	Quarterly Review in accordance with PMS Framework	All		Director: Financial Services	4	quarterly reviews	0	0	1	0	0	1	0	0	1	0	0	1	
Director: Financial Services	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Ensure that all correspondence marked out to the Administration Segment receives attention within three (3) working days after receipt from the Registration office.		process	Operational	% within 5 working days	All		Manager: Community and Technical Services	95%	% within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95	
Budget office	Financial viability and Management	Financial viability and Management		Closure of books and completion of financial statements		output	Operational	Closing of books and completion of financial statements completed by 31/09	All		Director: Financial Services	100%	1 set of statements			100										
Budget office	Financial viability and Management	Financial viability and Management		Budget Processes aligned with IDP processes		Process	Strategic	Budget Process plan aligned and submitted	All		Head: Budget office	1	1 process plan by 31/8				100									
Budget office	Financial viability and Management	Financial viability and Management		Completion of Adjustment Budget		output	Strategic	Completion of Adjustment Budget within the required timeframe	All		Head: Budget office	1	% completed within required timeframe								100					
Budget office	Financial viability and Management	Financial viability and Management		Budget Related Policies		output	Operational	Approval by Council of Budget Related Policies	All		Head: Budget office	1	policy approved	0	0	0	0	0	0	0	0	0	0	0	1	
Budget office	Financial viability and Management	Financial viability and Management		Service Delivery and Budget Implementation Plan		output	Operational	Completion of SDBIP and formal approval by the Mayor within 28 days after approval of the Budget	All		Head: Budget office	1	Jun-10	0	0	0	0	0	0	0	0	0	0	0	1	
Budget office	Financial viability and Management	Financial viability and Management		Medium Term Revenue and Expenditure Framework Budget		output	Operational	Completion of draft Operating and Capital Budget and formal approval by Council by 31 May	All		Head: Budget office	1	31-May-10	0	0	0	0	0	0	0	0	0	0	0	1	
Budget office	Financial viability and Management	Financial viability and Management		Monthly monitoring reports to Mayor		output	Operational	Present to Mayor - budget monitoring report compliant with MFMA S71 (10 working days after the end of each month)	All		Head: Budget office	12	target achieved	1	1	1	1	1	1	1	1	1	1	1	1	
Income	Financial viability and Management	Financial viability and Management		Indigent households benefiting from free basic services		process	Operational	Percentage known to the municipality that have access to free basic services	All		Head: income	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100	
Income	Financial viability and Management	Financial viability and Management		Monthly Debt Raising		process	Operational	Monthly Debt raising by the 9th of each month.	All		Head: income	12	target achieved	1	1	1	1	1	1	1	1	1	1	1	1	
Income	Financial viability and Management	Financial viability and Management		Annual Debt Raising		process	Operational	Annual Debt raised by 30 July.	All		Head: income	1	target achieved	1	0	0	0	0	0	0	0	0	0	0	0	
Expenditure	Financial viability and Management	Financial viability and Management		Monthly Salary Reconciliations		process	Operational	In terms of section 65 2 (j) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	All		Head: Expenditure	12	target achieved	1	1	1	1	1	1	1	1	1	1	1	1	
Expenditure	Financial viability and Management	Financial viability and Management		Meter reading Adjustments		process	Operational	Number of transactions processed as a result of incorrect meter readings	All		Head: Expenditure	210	target achieved	0	0	60	0	0	55	0	0	50	0	0	45	
Expenditure	Financial viability and Management	Financial viability and Management		Monthly Rates Reconciliations		process	Operational	In terms of section 65 2 (j) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	All		Head: Expenditure	12	target achieved	1	1	1	1	1	1	1	1	1	1	1	1	
Expenditure	Financial viability and Management	Financial viability and Management		Creditor Payments		process	Operational	That all creditor are paid within 30 days of receiving statements	All		Head: Expenditure	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100	
Expenditure	Financial viability and Management	Financial viability and Management		Fraud prevention Policy		process	Strategic	Approve a fraud prevention policy in order to move financial management to AG level 3	All		Head: Expenditure	1	policy approved	0	0	0	0	0	0	0	0	0	0	0	1	
Information Technology	Financial viability and Management	Financial viability and Management		Financial Data Base Management		process	Operational	Monthly financial system backups off site, General Ledger, Creditors, Salaries, Income, etc.	All		Head:IT	12	target achieved	1	1	1	1	1	1	1	1	1	1	1	1	
Information Technology	Financial viability and Management	Financial viability and Management		Information Technology Queries		process	Operational	Percentage of queries dealt within one week	All		Head:IT	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100	
Information Technology	Financial viability and Management	Financial viability and Management		Ensure a virus free environment		process	Operational	Viruses Reported attended to	All		Head:IT	100%	% Viruses reported addressed	100	100	100	100	100	100	100	100	100	100	100	100	
Information Technology	Financial viability and Management	Financial viability and Management		Back-up of all systems and databases		process	Operational	Daily,Weekly and monthly back-up	All		Head:IT	100%	% of successful back-ups	100	100	100	100	100	100	100	100	100	100	100	100	
Information Technology	Financial viability and Management	Financial viability and Management		Attending to hardware,software and network problems (PC's & Mainframes)		process	Operational	% of problems solved within 2 working days	All		Head:IT	98%	% of problems solved within 2 working days	98	98	98	98	98	98	98	98	98	98	98	98	
Information Technology	Financial viability and Management	Financial viability and Management		Financial System Updating of daily transactions		process	Operational	Daily updates as per schedule	All		Head:IT	100%	% of daily updates as per schedule	100	100	100	100	100	100	100	100	100	100	100	100	
Budget office	Financial viability and Management	Financial viability and Management		Valuation Roll		process	Operational	Undertaking of Interim Valuations	All		???	2	target achieved	0	0	0	0	0	1	0	0	0	0	0	1	
Budget office	Financial viability and Management	Financial viability and Management		Valuation reconciliations		process	Operational	Annual / Monthly reconciliation.	All		???	12	target achieved	1	1	1	1	1	1	1	1	1	1	1	1	
Budget office	Financial viability and Management	Financial viability and Management		Asset Register		process	Operational	Asset Register Balanced and reconciled to Financial Statements	All		???	1	target achieved	0	0	1	0	0	0	0	0	0	0	0	0	
Budget office	Financial viability and Management	Financial viability and Management		Annual Asset Count		process	Operational	Annual Asset count reconciled and reported to Municipal Manager	All		???	1	target achieved	0	0	0	0	0	0	0	0	0	0	0	1	
SCM	Financial viability and Management	Financial viability and Management		Awarding of MFMA compliant procurement contracts		process	Operational	Percentage of tenders awarded that comply with MFMA compliant procurement policy	All		Head:SCM	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100	

Municipal Manager

Date

Mayor

Date

Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	Strategic / Operational / Project	KPI Definition	Wards	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09	31-Aug-09	30-Sep-09	31-Oct-09	30-Nov-09	31-Dec-09	31-Jan-10	28-Feb-10	31-Mar-10	30-Apr-10	31-May-10	30-Jun-10
SCM	Financial viability and Management	Financial viability and Management		Inventory		process	Operational	Annual stock take 30 June (100% stock take)	All		Head SCM	1	target achieved	0	0	0	0	0	0	0	0	0	0	0	1
Electricity	Basic Service Delivery	Basic Service Delivery		Provide quotations for new electricity connections		process	Operational	within ten (10) days where existing network is being used, and within thirty (30) days where extensions must be done.	All		Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Basic Service Delivery	Basic Service Delivery		Provide supply		process	Operational	within thirty (30) days where existing network can be used and sixty (60) days for low tension and ninety (90) days for medium tension where extensions must be made to the network. (Depending on availability)	All		Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Basic Service Delivery	Basic Service Delivery		Repair power failures		process	Operational	50% within 1.5 hours and submit monthly report	All		Head: Electricity	12 reports	% of target achieved	1	1	1	1	1	1	1	1	1	1	1	1
Electricity	Basic Service Delivery	Basic Service Delivery		Repair power failures		process	Operational	60% within 3.5 hours and submit monthly report	All		Head: Electricity	12 reports	% of target achieved	1	1	1	1	1	1	1	1	1	1	1	1
Electricity	Basic Service Delivery	Basic Service Delivery		Repair power failures		process	Operational	90% within 7.5 hours and submit monthly report	All		Head: Electricity	12 reports	% of target achieved	1	1	1	1	1	1	1	1	1	1	1	1
Electricity	Basic Service Delivery	Basic Service Delivery		Repair power failures		process	Operational	98% within 24 hours and submit monthly report	All		Head: Electricity	12 reports	% of target achieved	1	1	1	1	1	1	1	1	1	1	1	1
Electricity	Basic Service Delivery	Basic Service Delivery		Maintain a electricity emergency service.		process	Operational	Availability of personnel 24 hours per day according to standby list	All		Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Basic Service Delivery	Basic Service Delivery		Electricity credit control		process	Operational	Disconnect electricity meters according to list from Finance.	All		Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Basic Service Delivery	Basic Service Delivery		Electricity credit control		process	Operational	Reconnect electricity meters according to list from Finance.	All		Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Basic Service Delivery	Basic Service Delivery		Maintenance of meters		process	Operational	Test electricity meters - All meter accuracy queries	All		Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Basic Service Delivery	Basic Service Delivery		Maintenance of meters		process	Operational	Test meters - Electricity Prepayment accuracy queries.	All		Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Basic Service Delivery	Basic Service Delivery		Electricity interruptions		process	Operational	Notice of planned electricity interruptions to consumers	All		Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Basic Service Delivery	Basic Service Delivery		Handling of complaints		process	Operational	Customer enquiries handled.	All		Head: Electricity	100%	% of target achieved	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Basic Service Delivery	Basic Service Delivery		Limit electricity losses to less than 5%		Output	Operational	% loss	All		Head: Electricity	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Basic Service Delivery	Basic Service Delivery		Connections and disconnections as and when account holders change		Process	Operational	% within 3 days of request	All		Head: Electricity	90%	Daily	90	90	90	90	90	90	90	90	90	90	90	90
Electricity	Basic Service Delivery	Basic Service Delivery		Preventative maintenance on network according to schedule		Process	Operational	maintenance programme executed	All		Head: Electricity	100%	Daily	100	100	100	100	100	100	100	100	100	100	100	100
Electricity	Basic Service Delivery	Basic Service Delivery		Maintain all electrical distribution machinery and mechanical equipment and vehicles in optimal condition and in terms of relevant legislation.		Process	Operational	maintenance programme in place and executed	All		Head: Electricity	100%	Continuous	100	100	100	100	100	100	100	100	100	100	100	100

Municipal Manager
Date

Mayor
Date

Ref	Directorate (50 chars)	Sub-Directorate (50 chars)	Cap. Proj. Num. (10 chars)	IDP Number (20 chars)	Vote Number (20 chars)	Project Description (250 chars)	Area	Funding Source (25 chars)	Start Date	End Date	Jul 2009 Budget	Aug 2009 Budget	Sep 2009 Budget	Oct 2009 Budget	Nov 2009 Budget	Dec 2009 Budget	Jan 2010 Budget	Feb 2010 Budget	Mar 2010 Budget	Apr 2010 Budget	May 2010 Budget	Jun 2010 Budget	Total Budget	
1	Community and Technical Services	Raad Alg Uitgawe	215/1		IF1	Uitbreidings aan kantoorbesoortsaak	PA	CRR	JULY 09	FEB 10	-	250,000.00	50,000.00	-	-	-	-	-	-	-	-	-	-	300,000
2	Community and Technical Services	Publieke Werke	215/1		IF1	Opgradeer van grondstrate	PA	CRR	MARCH 10	MARCH 10	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000
3	Community and Technical Services	Publieke Werke	215/2		IF1	Randstene langs strate	PA	CRR	AUG 09	SEPT 09	-	100,000.00	100,000.00	-	-	-	-	-	-	-	-	-	-	200,000
4	Community and Technical Services	Publieke Werke	215/3		IF1	Stormwater	PA	CRR	AUG 09	AUG 09	-	50,000.00	-	-	-	-	-	-	-	-	-	-	-	50,000
5	Community and Technical Services	Publieke Werke	215/4		IF1	Opgradeer van teerstrate	PA	CRR	AUG 09	OCT 09	-	100,000.00	100,000.00	50,000.00	-	-	-	-	-	-	-	-	-	250,000
6	Community and Technical Services	Raad Alg Uitgawe	215/5		IF6	Voertuie	PA	CRR	NOV 09	NOV 09	-	-	-	-	300,000.00	-	-	-	-	-	-	-	-	300,000
7	Community and Technical Services	Waternvoorsiening	222/1		IF2	Waternvoorsiening	PA	CRR	OCT 09	MAY 10	-	-	-	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00	250,000
8	Community and Technical Services	Behuising	268/1		IF2	Infrastruktuur dienste vir behuising: Munisipale Gebied	KS	MIG	SEPT 09	FEB 10	-	-	650,000.00	1,300,000.00	859,000.00	1,000,000.00	1,087,500.00	87,500.00	-	-	-	-	-	5,184,000
9	Community and Technical Services	Behuising	268/2		IF3	Behuisingvestiging	KS	HOUSING	JAN 10	APRIL 10	-	-	-	-	-	-	650,000.00	750,000.00	750,000.00	189,000.00	-	-	-	2,339,000
10	Finance	Electricity	207/1		IF2	Lynopgradeerings	PA	CRR	SEPT 09	MAY 10	-	-	1,500.00	7,500.00	10,000.00	5,000.00	1,000.00	6,250.00	6,250.00	6,250.00	6,250.00	-	-	50,000
11	Finance	Equipment	207/1		IF2	Toerusting	PA	CRR	JULY 09	JAN 10	5,000.00	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00	5,000.00	-	-	-	-	-	-	50,000

Municipal Manager

Date

Mayor

Date

PRINCE ALBERT MUNICIPALITY

SDBIP 2009/10

Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Corporate Services	Municipal Manager		July	152,748.00	498,524	5,000.00
Community Services	Community Services Manager		July	231,387.00	139,157	
Technical Services	Community Service Technical		July	31,776.00	87,369	-
Services	Economical Services		July	117,654.00	124,932	
Water	Trade Services		July	140,702.00	90,325	-
Electricity			July	665,001.00	441,558	-
Financial Services	Chief Financial Officer		July	379,838.00	231,523	
Services	Leeu- Gamka		July	177,313.00	126,068	
Services	Klaarstroom		July	15,000.00	18,195	-
Subsidies	Dora Allocations		July	5,000.00	155,000	
Housing Development	Housing		July			-
Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Corporate Services	Municipal Manager		August	152,748.00	634,609.00	260,000.00
Community Services	Community Services Manager		August	231,387.00	139,157.00	
Technical Services	Community Service Technical		August	31,776.00	87,369.00	250,000.00
Services	Economical Services		August	117,654.00	124,932.00	
Water	Trade Services		August	140,702.00	90,325.00	-
Electricity			August	665,001.00	588,743.00	-
Financial Services	Chief Financial Officer		August	395,398.00	231,523.00	
Services	Leeu- Gamka		August	177,313.00	126,068.00	
Services	Klaarstroom		August	15,000.00	18,195.00	-
Subsidies	Dora Allocations		August	877,500.00	155,000.00	
Housing Development	Housing		August			-
Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Corporate Services	Municipal Manager		September	152,748.00	470,505.00	55,000.00
Community Services	Community Services Manager		September	231,387.00	139,157.00	
Technical Services	Community Service Technical		September	31,776.00	76,506.00	200,000.00
Services	Economical Services		September	117,654.00	124,932.00	
Water	Trade Services		September	140,702.00	90,325.00	
Electricity			September	665,001.00	441,558.00	15,000.00
Financial Services	Chief Financial Officer		September	691,025.00	231,523.00	
Services	Leeu- Gamka		September	177,313.00	126,068.00	
Services	Klaarstroom		September	15,000.00	18,195.00	850,000.00
Subsidies	Dora Allocations		September	1,481,500.00	155,000.00	
Housing Development	Housing		September			-
Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Corporate Services	Municipal Manager		October	152,748.00	470,505.00	5,000.00
Community Services	Community Services Manager		October	231,387.00	139,157.00	
Technical Services	Community Service Technical		October	31,776.00	98,233.00	50,000.00
Services	Economical Services		October	117,654.00	124,932.00	
Water	Trade Services		October	140,702.00	90,325.00	31,250.00
Electricity			October	665,001.00	588,743.00	7,500.00
Financial Services	Chief Financial Officer		October	426,516.00	231,523.00	
Services	Leeu- Gamka		October	177,313.00	126,068.00	
Services	Klaarstroom		October	15,000.00	18,195.00	1,300,000.00
Subsidies	Dora Allocations		October	1,518,750.00	155,000.00	
Housing Development	Housing		October			-
Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Corporate Services	Municipal Manager		November	152,748.00	470,505.00	10,000.00
Community Services	Community Services Manager		November	231,387.00	139,157.00	
Technical Services	Community Service Technical		November	31,776.00	87,369.00	300,000.00
Services	Economical Services		November	117,654.00	124,932.00	
Water	Trade Services		November	140,702.00	90,325.00	31,250.00
Electricity			November	665,001.00	441,558.00	10,000.00
Financial Services	Chief Financial Officer		November	348,720.00	231,523.00	
Services	Leeu- Gamka		November	177,313.00	126,068.00	
Services	Klaarstroom		November	15,000.00	18,195.00	859,000.00
Subsidies	Dora Allocations		November	1,335,250.00	155,000.00	
Housing Development	Housing		November			-
Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Corporate Services	Municipal Manager		December	152,748.00	614,609.00	10,000.00
Community Services	Community Services Manager		December	231,387.00	139,157.00	
Technical Services	Community Service Technical		December	31,776.00	76,506.00	-
Services	Economical Services		December	117,654.00	124,932.00	
Water	Trade Services		December	140,702.00	90,325.00	31,250.00
Electricity			December	665,001.00	588,743.00	5,000.00
Financial Services	Chief Financial Officer		December	302,042.00	449,687.00	
Services	Leeu- Gamka		December	177,313.00	126,068.00	
Services	Klaarstroom		December	15,000.00	18,195.00	1,000,000.00
Subsidies	Dora Allocations		December	1,413,750.00	155,000.00	
Housing Development	Housing		December			-

Municipal Manager

Mayor

Date

Date

PRINCE ALBERT MUNICIPALITY

SDBIP 2009/10

Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Corporate Services	Municipal Manager		January	152,748.00	470,505.00	5,000.00
Community Services	Community Services Manager		January	231,387.00	139,157.00	
Technical Services	Community Service Technical		January	31,776.00	98,233.00	-
Services	Economical Services		January	117,654.00	124,932.00	
Water	Trade Services		January	140,702.00	90,325.00	31,250.00
Electricity			January	665,001.00	441,558.00	1,000.00
Financial Services	Chief Financial Officer		January	317,601.00	231,523.00	
Services	Leeu- Gamka		January	177,313.00	126,068.00	
Services	Klaarstroom		January	15,000.00	18,195.00	10,875,000.00
Subsidies	Dora Allocations		January	1,774,750.00	155,000.00	
Housing Development	Housing		January			650,000.00
Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Corporate Services	Municipal Manager		February	152,748.00	470,505.00	-
Community Services	Community Services Manager		February	231,387.00	139,157.00	
Technical Services	Community Service Technical		February	31,776.00	87,369.00	-
Services	Economical Services		February	117,654.00	124,932.00	
Water	Trade Services		February	140,702.00	90,325.00	31,250.00
Electricity			February	665,001.00	588,743.00	6,250.00
Financial Services	Chief Financial Officer		February	348,720.00	231,523.00	
Services	Leeu- Gamka		February	177,313.00	126,068.00	
Services	Klaarstroom		February	15,000.00	18,195.00	87,500.00
Subsidies	Dora Allocations		February	875,000.00	155,000.00	
Housing Development	Housing		February			750,000.00
Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Corporate Services	Municipal Manager		March	152,748.00	470,505.00	-
Community Services	Community Services Manager		March	231,387.00	139,157.00	
Technical Services	Community Service Technical		March	31,776.00	76,506.00	20,000.00
Services	Economical Services		March	117,654.00	124,932.00	
Water	Trade Services		March	140,702.00	90,325.00	31,250.00
Electricity			March	665,001.00	441,558.00	6,250.00
Financial Services	Chief Financial Officer		March	302,042.00	231,523.00	
Services	Leeu- Gamka		March	177,313.00	126,068.00	
Services	Klaarstroom		March	15,000.00	18,195.00	-
Subsidies	Dora Allocations		March	1,057,500.00	155,000.00	
Housing Development	Housing		March			750,000.00
Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Corporate Services	Municipal Manager		April	152,748.00	470,505.00	-
Community Services	Community Services Manager		April	231,387.00	139,157.00	
Technical Services	Community Service Technical		April	31,776.00	98,233.00	-
Services	Economical Services		April	117,654.00	124,932.00	
Water	Trade Services		April	140,702.00	90,325.00	31,250.00
Electricity			April	665,001.00	588,743.00	6,250.00
Financial Services	Chief Financial Officer		April	302,042.00	231,523.00	
Services	Leeu- Gamka		April	177,313.00	126,068.00	
Services	Klaarstroom		April	15,000.00	18,195.00	-
Subsidies	Dora Allocations		April	226,500.00	155,000.00	
Housing Development	Housing		April			189,000.00
Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Corporate Services	Municipal Manager		May	152,748.00	470,505.00	-
Community Services	Community Services Manager		May	231,387.00	139,157.00	
Technical Services	Community Service Technical		May	31,776.00	87,369.00	-
Services	Economical Services		May	117,654.00	124,932.00	
Water	Trade Services		May	140,702.00	90,325.00	31,250.00
Electricity			May	665,001.00	441,558.00	6,250.00
Financial Services	Chief Financial Officer		May	302,042.00	231,523.00	
Services	Leeu- Gamka		May	177,313.00	126,068.00	
Services	Klaarstroom		May	15,000.00	18,195.00	-
Subsidies	Dora Allocations		May	37,500.00	155,000.00	
Housing Development	Housing		May			-
Directorate (50 chars)	Sub-Directorate (50 chars)	Vote Number	Month	Original Revenue Budget	Original Opex Budget	Original Capex Budget
Corporate Services	Municipal Manager		June	152,748.00	470,505.00	-
Community Services	Community Services Manager		June	231,387.00	139,157.00	
Technical Services	Community Service Technical		June	31,776.00	87,369.00	-
Services	Economical Services		June	117,654.00	124,932.00	
Water	Trade Services		June	140,702.00	90,325.00	31,250.00
Electricity			June	665,001.00	588,743.00	6,250.00
Financial Services	Chief Financial Officer		June	317,601.00	231,523.00	
Services	Leeu- Gamka		June	177,313.00	126,068.00	
Services	Klaarstroom		June	15,000.00	18,195.00	-
Subsidies	Dora Allocations		June	-	155,000.00	
Housing Development	Housing		June			-

Municipal Manager

Mayor

Date

Date

PRINCE ALBERT MUNICIPALITY

SDBIP 2009/10

Monthly Revenue by Source (Budget)													
Line Item (200 chars)	Vote Number	Jul 2009	Aug 2009	Sep 2009	Oct 2009	Nov 2009	Dec 2009	Jan 2010	Feb 2010	Mar 2010	Apr 2010	May 2010	Jun 2010
PROPERTY RATES	103/001	165,249.00	180,808.00	476,435.00	211,927.00	134,130.00	87,452.00	103,012.00	134,130.00	87,452.00	87,452.00	87,452.00	103,012.00
PLUS PENALTIES IMPOSED		1,062.00	1,088.00	1,088.00	1,088.00	1,088.00	1,088.00	1,088.00	1,088.00	1,088.00	1,088.00	1,088.00	1,088.00
USER CHARGES FOR SERVICES		879,788.00	879,785.00	879,785.00	879,785.00	879,785.00	879,785.00	879,785.00	879,785.00	879,785.00	879,785.00	879,785.00	879,785.00
RENT OF FACILITEIS AND EQUIPMENT		5,726.00	5,724.00	5,724.00	5,724.00	5,724.00	5,724.00	5,724.00	5,724.00	5,724.00	5,724.00	5,724.00	5,724.00
INTEREST EARNED - EXTERNAL INVESTMENTS		50,424.00	50,416.00	50,416.00	50,416.00	50,416.00	50,416.00	50,416.00	50,416.00	50,416.00	50,416.00	50,416.00	50,416.00
INTEREST EARNED - OUTSTANDING DEBTORS			4,110.00	4,110.00	4,110.00	4,110.00	4,110.00	4,110.00	4,110.00	4,110.00	4,110.00	4,110.00	4,110.00
FINES			133,429.00	133,421.00	133,421.00	133,421.00	133,421.00	133,421.00	133,421.00	133,421.00	133,421.00	133,421.00	133,421.00
LICENSES & PERMITS (agrees to line 18 of F4.1)			3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00
OTHER INCOME			777,442.00	777,436.00	777,436.00	777,436.00	777,436.00	777,436.00	777,436.00	777,436.00	777,436.00	777,436.00	777,436.00
			7,119.00	7,111.00	7,111.00	7,111.00	7,111.00	7,111.00	7,111.00	7,111.00	7,111.00	7,111.00	7,111.00
Total		1,102,249.00	2,043,371.00	2,338,976.00	2,074,468.00	1,996,671.00	1,949,993.00	1,965,553.00	1,996,671.00	1,949,993.00	1,949,993.00	1,949,993.00	1,965,553.00

Municipal Manager

Date

Mayor

Date